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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: financing of the United Nations peacekeeping operations

Budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Logistics Base at Brindisi, Italy, which amounts to $8,982,600 gross ($8,174,400 net).

Of the total budget, some 48 per cent of resources relate to civilian personnel costs. Operational costs account for 43 per cent of the budget, while staff assessment comprises 9 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 4 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), which amounts to $8,982,600 gross ($8,174,400 net).

2. Estimated requirements for the period from 1 July 2001 to 30 June 2002 represent a 3.6 per cent decrease ($334,800) in total resources (gross) in relation to the apportionment for the current period from 1 July 2000 to 30 June 2001. The proposed decrease reflects a 4.2 per cent decrease in civilian personnel costs, a 3.2 per cent decrease in operational costs, and a 0.5 per cent decrease in staff assessment. There is an 18.6 per cent increase under other programmes.

3. The present report represents a maintenance budget for the Logistics Base. The review that had been promised of the Base's concept of operations and related requirements, including the review of the composition and number of start-up kits is at an advanced stage. The completion of this review and its results are expected to be available at the same time as the results of the Headquarters capacity study and comprehensive review, that is, by early fall 2001. On that basis, it is anticipated that a revised budget for UNLB for the period from 1 July 2001 to 30 June 2002 will be submitted during the fifty-sixth regular session of the General Assembly.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1999/00 expenditures*	*2000/01 apportionment*	*2001/02 cost estimates*[a]	*Proposed increase/(decrease) over 2000/01*	
				Amount	*Percentage*
Civilian personnel	3 993.0	4 471.7	4 285.0	(186.7)	(4.2)
Operational requirements	2 990.3	3 966.6	3 838.4	(128.2)	(3.2)
Other programmes[b]	42.7	43.0	51.0	8.0	18.6
Staff assessment	-	836.1	808.2	(27.9)	(0.5)
Gross requirements	7 026.0	9 317.4	8 982.6	(334.8)	(3.6)
Voluntary contributions	-	-	-	-	-
Total	**7 026.0**	**9 317.4**	**8 982.6**	**(334.8)**	**(3.6)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excluding personnel.

Table 2
Human resources

Civilian staff resources	*1999/00*	*2000/01*	*2001/02*	*Increase/(decrease) over 2000/01*
International staff	20	23	23	-
Local staff	83	83	83	-

4. **The action to be taken by the General Assembly is as follows:**

(a) Approval of the cost estimates for the Logistics Base, amounting to $8,982,600 gross ($8,174,400 net), for the 12-month period from 1 July 2001 to 30 June 2002;

(b) A decision to apply the unencumbered balance of $430,500, interest income of $289,000 and miscellaneous income of $340,000 ($1,059,500 in total) to the resources required for the period from 1 July 2001 to 30 June 2002, as proposed in paragraph 19 of the report of the Secretary-General (A/55/714), and to prorate the balance of $7,923,100 gross ($7,114,900 net) among the individual active peacekeeping budgets to meet the financing requirements of the Base for the period from 1 July 2001 to 30 June 2002.

II. Mission statement

5. The Logistics Base has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The memorandum of understanding regarding the use by the United Nations of those facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994.

6. The role of UNLB is:

(a) To maintain two mission start-up kits in a state of readiness for immediate deployment. Each is designed to provide the basic support requirements for up to 100 persons for a period of up to three months in a "bare-base" environment, anywhere in the world;

(b) To enhance efficiency by storing and maintaining in serviceable condition reusable assets from liquidated field missions, when it is economical to do so. Those assets thus remain available for the initial provisioning of new missions or for sustainment of existing missions;

(c) To act as a satellite communication link between United Nations Headquarters and peacekeeping operations worldwide;

(d) To serve as a training centre.

III. Operational plan and requirements

7. The Logistics Base will continue to carry out its principal tasks relating to the maintenance of two start-up kits, refurbishing, maintaining and storing serviceable assets from liquidating field missions and maintaining the satellite communications link between United Nations Headquarters and the peacekeeping operations. The

training activities which have been on the increase during the past two years will also continue to receive necessary support. Furthermore UNLB has been called upon to provide critical support to start-up missions, such as the United Nations Transitional Administration in East Timor (UNTAET), the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Mission in Sierra Leone (UNAMSIL), the United Nations Mission in Ethiopia and Eritrea (UNMEE) and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), which have evolved in rapid succession over the past two years. Although three additional Field Service posts were provided in the current 2000-2001 budget period, the support to newly established missions continues to challenge the Base's human resources and this issue will be among those addressed in the forthcoming review of the Base's concept of operations.

8. The support provided to newly-established missions has also created a need for additional storage space. The proposed 2001-2002 budget therefore provides for the installation of shelving units in two aircraft hangars which will be handed over to UNLB in the near future and for the asphalting of a new zone for bulk storage of items, such as a prefabricated kitchen and ablution units and vehicles. The budget also provides for improvement of various other facilities, including the installation of a paint tunnel for generators, dehumidifiers in warehouses for the protection of assets and replacement of ageing air conditioning units in some buildings. Structural repairs to be made to the training facility in order to address safety concerns include reconfiguration of its interior and upgrading of the air conditioning system. Additional upgrading of the communications network will be undertaken, in particular, the replacement of worn out telephone cables and cable distribution cabinets which are obsolete.

IV. Contributions made by the host Government under the memorandum of understanding

9. The Government of Italy has contributed 25,766 square metres of office and warehouse space at no cost to the Organization. The Government estimates the value of premises currently in use by UNLB at $30,205,975, of which $27,560,670 pertains to the Brindisi Airbase and $2,645,307 to the San Pancrazio site.

(United States dollars)

		Value[a]	
Government	*Contribution*	*1 July 2000 to 30 June 2001*	*1 July 2001 to 30 June 2002*
Republic of Italy	Office buildings, workshop structures and warehouse structures	1 058 776	1 058 776

[a] Represents commercial value of annual rent.

V. Voluntary contributions and trust funds

A. Voluntary contributions

10. No voluntary contributions have been received in support of the Logistics Base during the period from 1 July 2000 to 30 June 2001 and none have been pledged for the period from 1 July 2001 to 30 June 2002.

B. Trust funds

(United States dollars)

Trust fund for activities related to administrative and budgetary aspects of peacekeeping operations	
Closing balance as at 30 June 1999	181 674
1 July 1999 to 30 June 2000	
Income	4 572
Expenditures	(177 906)
Closing balance as at 30 June 2000	**8 340**

VI. Staffing requirements

A. Changes in staffing requirements.

11. No changes to the current staffing table are proposed for the period from 1 July 2001 to 30 June 2002 at this time. The detailed breakdown by office is shown in section B below.

B. Current and proposed staffing

	Professional category and above								General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National Officers	United Nations Volunteers	Grand total
Substantive																		
Office of the Chief Administrative Officer																		
Current	-	-	-	-	1	-	-	1	**2**	-	-	-	-	-	1	-	-	**3**
Proposed	-	-	-	-	1	-	-	1	**2**	-	-	-	-	-	1	-	-	**3**
Administration																		
Current	-	-	-	-	-	1	3	-	**4**	1	-	-	-	**1**	17	-	-	**22**
Proposed	-	-	-	-	-	1	3	-	**4**	1	-	-	-	**1**	17	-	-	**22**
Technical Service																		
Current	-	-	-	-	-	-	3	1	**4**	12	-	-	-	**12**	65	-	-	**81**
Proposed	-	-	-	-	-	-	3	1	**4**	12	-	-	-	**12**	65	-	-	**81**
Total, subtantive																		
Current	-	-	-	-	1	1	6	2	**10**	13	-	-	-	**13**	83	-	-	**106**
Proposed	-	-	-	-	1	1	6	2	**10**	13	-	-	-	**13**	83	-	-	**106**

Annex I

Cost estimates for the period from 1 July 2001 to 30 June 2002

A. Summary statement

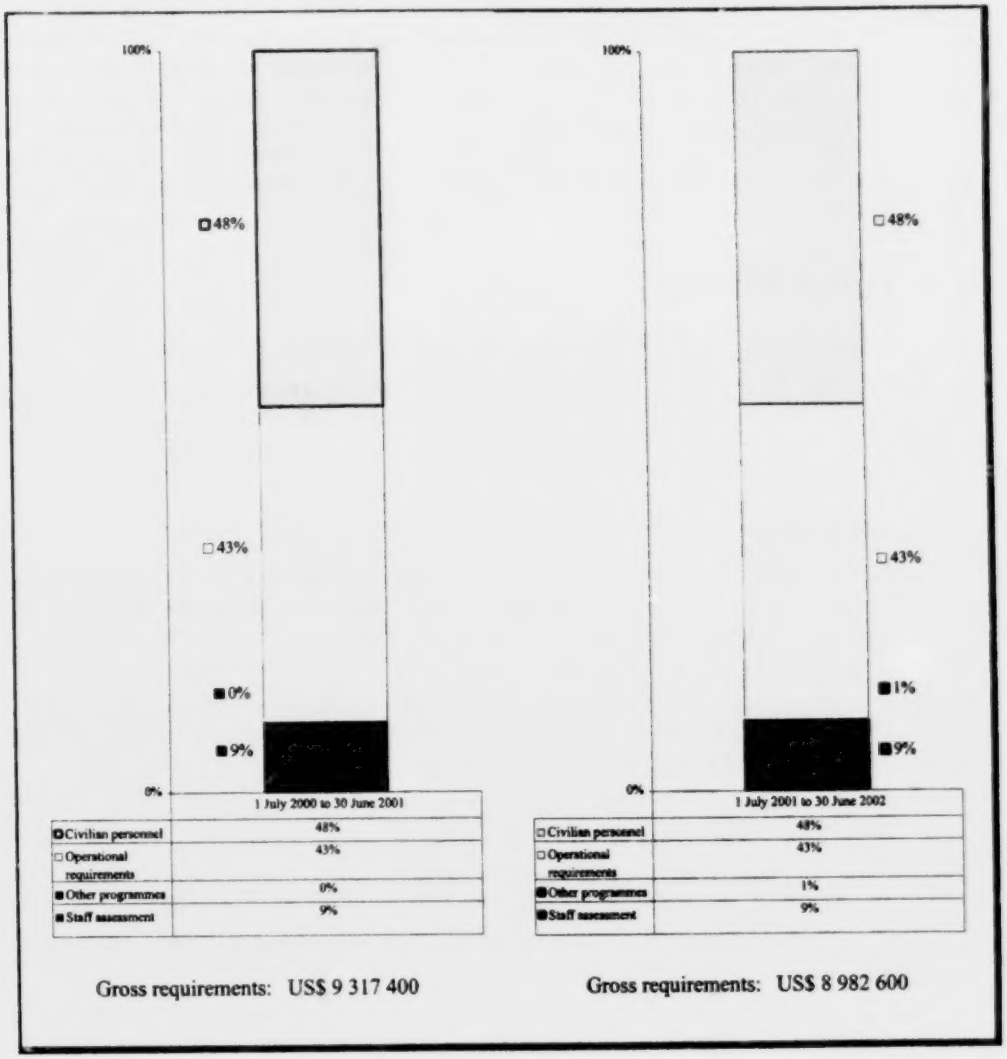
(Thousands of United States dollars)

Category of expenditure	(1) 1 July 1999 to 30 June 2000 Expenditures[a]	(2) 1 July 2000 to 30 June 2001 Apportionment[b]	(3) 1 July 2001 to 30 June 2002 Total estimates	(4) 1 July 2001 to 30 June 2002 Non-recurrent estimates
I. Civilian personnel				
International and local staff	3 993.0	4 471.7	4 285.0	-
Total, category I	**3 993.0**	**4 471.7**	**4 285.0**	**-**
II. Operational requirements				
1. Premises/accommodations	769.0	1 029.8	1 133.7	635.0
2. Transport operations	485.0	374.9	597.8	395.3
3. Communications	366.6	727.4	872.6	331.2
4. Other equipment	535.0	1 160.5	594.7	171.4
5. Supplies and services	791.2	629.0	594.6	-
6. Air and surface freight	43.5	45.0	45.0	-
Total, category II	**2 990.3**	**3 966.6**	**3 838.4**	**1 532.9**
III. Other programmes				
Training programmes	42.7	43.0	51.0	-
Total, category III	**42.7**	**43.0**	**51.0**	**-**
IV. Staff assessment	**-**	**836.1**	**808.2**	**-**
Gross requirements, categories I-IV	7 026.0	9 317.4	8 982.6	1 532.9
V. Income from staff assessment	**-**	**(836.1)**	**(808.2)**	**-**
Net requirements, categories I-V	7 026.0	8 481.3	8 174.4	1 532.9
VI. Voluntary contributions in kind (budgeted)	**-**	**-**	**-**	**-**
VII. Voluntary contributions in kind (non-budgeted	**-**	**-**	**-**	**-**
Total	**7 026.0**	**9 317.4**	**8 982.6**	**1 532.9**

[a] As contained in annex I of the performance report (A/55/714).

[b] General Assembly resolution 54/278.

B. Distribution of gross requirements by major cost component[a]



[a] Total may not add up to 100 per cent due to rounding.

C. Supplementary information

1. The proposed budget for the 2001/02 fiscal period is based on a strength of 106 staff (23 international and 83 local staff), unchanged from the current period. Salaries, common staff costs and staff assessment for the international staff have been estimated using the New York standard costs rates, while those for locally recruited staff are based on the salary scale established for the duty station, effective 1 March 1999. No provision has been made for post adjustment, since the applicable post adjustment for Brindisi is currently zero as a result of exchange rate fluctuations.

Civilian personnel

Apportionment: $4,471,700; estimate: $4,285,000; variance: ($186,700)

2. The decrease of $186,700 is due to a reduction, amounting to $235,200, for local staff salaries ($176,300), common staff costs ($50,000) and travel ($8,900), offset by an increase of $48,500 for international staff salaries ($38,500) and a provision for overtime ($10,000).

International and local staff

3. Salaries and common staff costs for international staff take into account a vacancy rate of 5 per cent. As indicated above, salaries and common staff costs for local staff are based on the salary scale applicable to the duty station effective 1 March 1999.

4. The change in local staff salaries is owing to fluctuation in the exchange rates. Provision is made for the payment of overtime to local staff arising from training activities and the temporary assignment of staff to missions.

Operational requirements

Apportionment: $3,966,600; estimate: $3,838,400; variance: ($128,200)

5. The estimate of $3,838,400 includes non-recurrent requirements amounting to $1,532,900.

6. The decrease of $128,200 in operational requirements relates to reductions amounting to $600,200 for other equipment ($565,800) and supplies and services ($34,400), offset by an increase of $472,000 for premises ($103,900), transport ($222,900) and communications ($145,200).

Premises/accommodations

7. The increase of $103,900 under this heading is primarily owing to an increase in the number of projects planned. In order to increase storage space, shelving will be installed in two aircraft hangars, which will be handed over to the Base in the near future. Plans also include asphalting an additional zone to increase space for bulk storage. It is also planned to make structural repairs and other improvements to the training facility, install humidifiers for the protection of equipment, as well as replace several worn out air conditioning units.

Transport operations

8. The increase of $222,900 under this heading relates primarily to increased requirements for the replacement of vehicles, the purchase of workshop equipment and a slight increase in local insurance rates.

Communications

9. The increase of $145,200 under this heading is primarily owing to requirements for spare parts, and supplies to replace worn cables and cable distribution cabinets of the telephone system in order to eliminate frequent breakdowns.

Other equipment

10. The decrease of $565,800 under this heading is mainly owing to lower requirements for electronic data-processing equipment, as only a limited number of units are scheduled for replacement at this time.

Staff assessment

Apportionment: $836,100; estimate: $808,200; variance: ($27,900)

11. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs take into account a 5 per cent vacancy rate for international staff. The decrease is owing to fluctuation in exchange rates in respect of local staff costs.

Income from staff assessment

Apportionment: ($836,100); estimate: ($808,200); variance $27,900

12. The staff assessment requirements provided above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955

Annex II

Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis

A. Standard and mission-specific costs

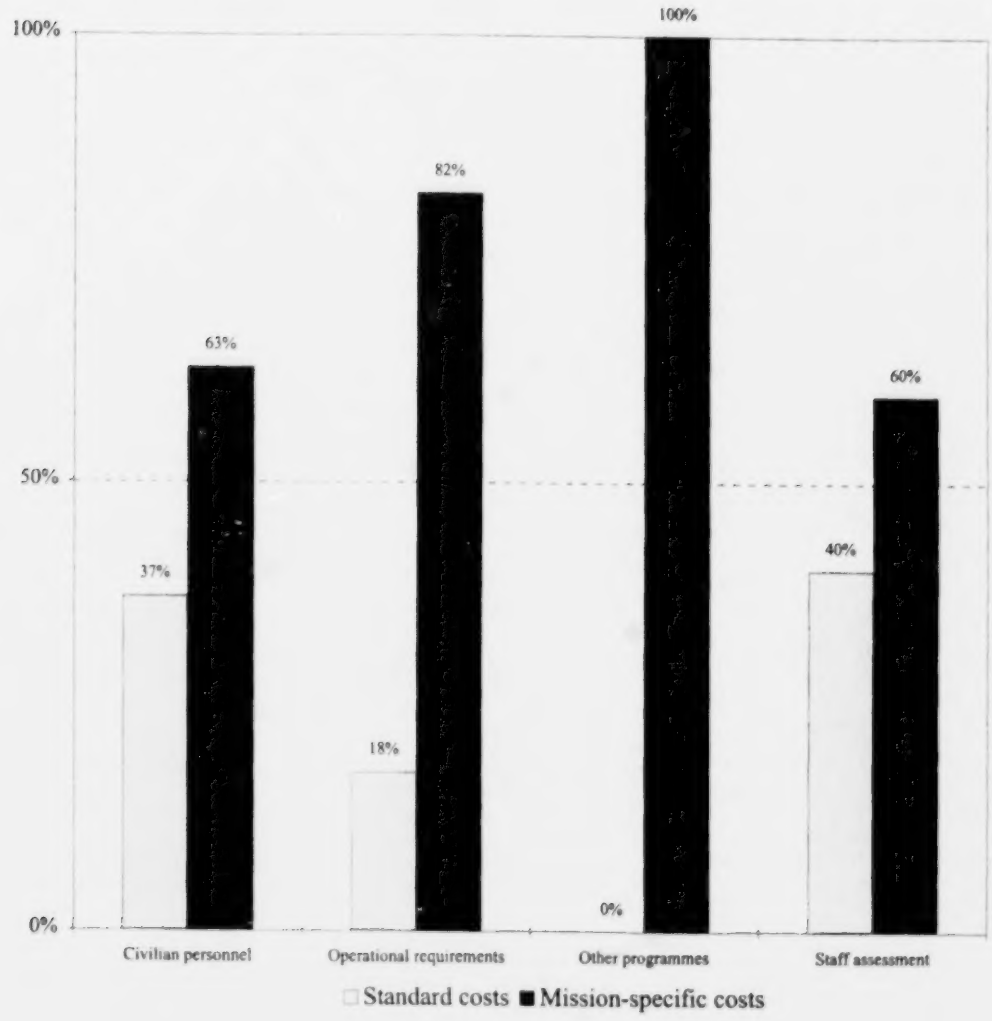
Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
1. Civilian personnel							
International staff	22	22					Inclusive of 5 per cent vacancy factor in respect of authorized strength of 23.
Local staff	83	83					
2. Local staff							
Net salary	2 030		a		1 853		G-4, step V of salary scale, effective 1 March 1999. Exchange rate 2,106.66 lire to US$ 1.00.
Common staff costs	812		a		741		40 per cent of salary.
Staff assessment	512		a		485		
3. Consultants	10 500		a			10 500	For civil engineering expertise to carry out design, drawing and tender of documentation for electrical and specialist civil works.
4. Overtime	-		a			10 000	As and when required in connection with absence of personnel on temporary duty.
5. Other travel							
Budget review	18 000		a			18 000	
Travel of staff of the Base to Rome	3 000		a			3 700	Experience-based adjustment.
Office of Internal Oversight Services	31 800		a			31 800	Provides for 3 auditors for 28 days.
Staff of the Field and Logistics Division	15 144		a			29 400	Travel to the Base of transport, engineering and electronic services support personnel.
Travel of consulting engineer	2 500		a			2 500	Provides for one round trip.
6. Renovation of premises	406 640		a			635 000	Increase in the number of projects.
7. Maintenance supplies	180 000		10% of rent			180 000	
8. Maintenance services	317 600		10% of rent			198 100	Routine maintenance of premises, servicing of heating systems and inspection of electro-mechanical doors.
9. Utilities							
Electricity	9 000		a		8 583		Reduction due to installation of independent meter.
Water	250		a		250		
Gas and heating fuel	1 050		a		1 050		
Sewage	167		a		167		
10. Vehicles							
United Nations-owned							
Civilian pattern	23	23					
Specialized vehicles	29	29					Includes material handling equipment.
Trailers	2	2					
11. Rental of vehicles	1 075				1 075		Specialized vehicles.
12. Spare parts and maintenance of vehicles							
United Nations-owned							
Logistics Base fleet	82.75		330/300		85.00		Experience-based adjustment.
Reserve vehicles	135		a			135	For 100 reserve vehicles.
Start-up kit vehicles	120		a			120	Cost per vehicle for 70 vehicles.
Ground power unit	-		a		55.00		New requirement.

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
13. Petrol							
Light	1.14	26	a	1.14			Electrically-operated vehicles/equipment and trailers not included.
Medium	1.50	4	a	1.50			
Heavy	1.95	4	a	1.95			
Engineering	2.10	13	a	2.10			
Start-up kit vehicles	420.00	70	a			420	Bulk fuel for 70 start-up kit vehicles.
Reserve vehicles	4.42	100	a		4.42		Bulk fuel $307, plus preservation fluid $5,000.
Back-up generators	16.50	9	a		8.75		Fuel only - experience-based adjustment.
Reserve generators	1.53	200	a		1.53		Bulk fuel $2,100, antifreeze $1,000 and preservation fluid $563.
Ground power unit	-		a			8 213	New requirement - air operations equipment.
14. Vehicle lubricants	3 500		10% of fuel			4 200	Includes new requirement for ground power unit.
15. Vehicle insurance							
Global third-party	60		575			60	Current rates for worldwide third-party.
Local insurance	817		a			900	Liability insurance and local insurance. Provision covers 54 vehicles and 10 transit plates.
16. Communications spare parts and supplies							
UNLB	219 200		a			404 400	Includes replacement of 50-year old cables and of cable distribution cabinets, etc.
Reserve equipment	15 000		a			15 000	
Start-up kit equipment	60 000		a			60 000	
17. Commercial communications							
Telephone	1 042		a		1 042		
Cellular phones	1 042		a		1 042		
Internet charges	500		a		500		
Pouch and mail services	833		a		1 333		Increase in use and cost of pouch services.
Digital network line	1 250		a		1 250		
18. Other equipment spare parts, repairs and maintenance							
UNLB networking equipment	221 400		a			396 800	Spares to facilitate upgrade of local area network to fibre optics and increased bandwidth.
Degreasers, refrigerant gases, etc.	25 000		a			10 000	Lower reserve equipment stocks.
Batteries for generators	30 000		a			-	Requirements shifted to liquidating missions.
Generator manuals	7 500		a			-	Any new requirement to be charged to subscriptions.
UNLB generators	2 000		a			1 500	For UNLB back-up power supply generators.
Small appliance repairs	5 000		a			-	Increased level of newer appliances on hand.
Miscellaneous spares for UNLB equipment, equipment in storage and start-up kit equipment	15 000					15 000	
19. External audit	18 100		a			32 100	Board of Auditors.
20. Contractual services							
Sundry repairs of generators currently in stock	35 000		a			15 000	Repairs to fuel injection, alternator, radiator and cooling systems - decreased inventory.
Certification of sea containers	5 000		a			3 000	
Labour costs for maintenance of UNLB fleet vehicles	50 000		a			-	Vehicles now repaired in-house.
Servicing of vehicle lifts, etc.	10 000		a			10 000	
Sharpening of artisan tools	5 000		a			5 000	
Maintenance of audio/video equipment	25 000		a			-	No requirement.
Installation fibre optic cables	35 000		a			35 000	
Maintenance of fire extinguishers	15 000		a			15 000	
Laundry services for uniforms	5 000		a			4 000	

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Repair of appliances and office equipment in use and in storage	15 000		a			15 000	
Cleaning of all buildings	65 000		a			53 000	Experience-based adjustment.
Garbage collection	35 000		a			30 000	
Fumigation and pest control	10 000		a			8 000	
Disposition of hazardous waste	35 000		a			45 000	Changes in regulations requiring additional services.
Grounds maintenance	12 000		a			12 000	
Memorandum of understanding administrative costs	34 000		a			35 000	Additional use of airport road, runways and taxi ways.
Emptying of septic tanks	-		a			1 000	Mandatory requirement for health concerns.
Maintenance of ground power unit	-		a			12 000	New requirement - specialized task.
21. Data processing services							
SUN system	27 500		a			5 750	
ProGen			a			2 575	
Reality			a			1 500	
22. Claims and adjustments	1		1		1		Standard costs.
23. Official hospitality	1 200		a			3 000	
24. Miscellaneous other services							
Firefighting and ambulance	500		a				Services on an as and when required basis.
Locksmith service	500					500	
Herbicide treatment	3 000					500	
						12 000	Additional treatments necessary owing to inadequacy of previous treatments.
Back-up sewage service	1 000					1 000	
Bank charges	10 000		a			50 000	Charges relating to processing of payments to vendors.
Advertising	3 000		a			3 000	
Printing	10 000		a			13 000	Includes printing requirements for United Nations Day.
Safety and environmental services	10 000		a			20 000	For inspection of high-risk work areas as required by law.
25. Stationery and office supplies	23.58		15	23.58			
26. Sanitation and cleaning materials	8		5	8			
27. Subscriptions	558		500	583			Technical manuals for equipment, flight/travel guides, references and newspapers.
28. Miscellaneous supplies							
Packaging materials	80 000		a			80 000	
Health and safety supplies	25 000		a			25 000	
29. Air and surface freight	45 000		a			45 000	
30. Training			a				
Electronic data processing and communications maintenance	5 000		a			5 000	
Logistics	15 000		a			25 000	Additional requirements for training in handling of dangerous goods.
Vehicle maintenance	5 000		a			6 000	
Administrative	10 000		a			-	
Field and Logistics Division-sponsored courses	8 000		a			-	
Procurement			a			10 000	
General Services			a			5 000	

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
	Current inventory as at 30 June 2000	2000/2001 proposed purchases[b]	Proposed units: Replacement	Proposed units: Additional	Proposed units: Total number of units	Unit cost	Total cost
I. Operational requirements							
1. Premises and accommodation							
Alteration and renovation of premises							
Installation of shelving in two hangars[a]							110.0
Asphalting of zone for bulk storage[a]							105.0
Structural repairs to training facility[a]							150.0
Training room adaptations[a]							24.0
Split type air conditioning for training facility[a]	[c]			10	10	1.2	12.0
Installation of paint tunnel - building 241[a]							60.0
Refurbishment of paint tunnel in building 152[a]							15.0
Relocation of 3 organzational units currently in building 178[a]							20.0
Prefabricated buildings for air operations[a]	14			2	2	5.0	10.0
Dehumidifiers for UNLB warehouses[a]	[c]			5	5	15.0	75.0
Replacement of air conditioning units[a]	106	-	27	-	27	2.0	54.0
Total, line 1	**120**		**27**	**17**	**44**		**635.0**
2. Transport operations							
(a) Purchase of vehicles							
Pick-up, double cabin utility vehicle	[c]	-	10	-	10	17.5	175.0
Mini-bus, 8 passenger/cargo	3	-	3	-	3	19.0	57.0
4 x 2 tractor unit	1	-	1	-	1	65.0	65.0
Tri-axle multi-use low bed trailer[a]	1		1	-	1	37.0	37.0
Subtotal	**5**		**15**	**-**	**15**		**334.0**
Freight at 15 per cent							50.1
Subtotal							**384.1**
Provided through surplus stock							-
Subtotal, line 2 (a)							**384.1**
(b) Workshop equipment							
Vehicle lift	8	-	1	-	1	4.0	4.0
Mobile exhaust extraction system	-	-	-	2	2	1.2	2.4
Workshop tools	128	-	-	1	1	3.0	3.0
4 x 4 attachment for vehicle lifts	-	-	-	1	1	0.3	0.3
Subtotal	**136**		**1**	**4**	**5**		**9.7**
Freight at 15 per cent							1.5
Subtotal, line 2 (b)							**11.2**
Total, line 2							**395.3**
3. Communications							
(a) Satellite equipment							
Satellite modems	74	2	-	12	12	6.0	72.0
Up-converters	13	-	-	2	2	5.0	10.0
Down-converters	13	-	-	2	2	5.0	10.0
Routers	22	2	-	6	6	6.0	36.0
High power amplifiers	[c]	-	-	2	2	57.0	114.0
Subtotal	**122**	**4**		**24**	**24**		**242.0**
Freight at 15 per cent (first 4 items only)							19.2
Subtotal							**261.2**
Provided through surplus stock							-
Subtotal, line 3 (a)							**261.2**

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
		Current inventory as at 30 June 2000	2000/2001 proposed purchases[b]	Proposed units: Replacement	Proposed units: Additional	Total number of units	Unit cost	Total cost
(b)	Workshop and test equipment							
	Signal frequency swap set	[c]	-	-	1	1	50.0	50.0
	Professional compass	[c]	-	-	2	2	0.1	0.2
	Inclinometer	[c]	-	-	2	2	0.1	0.2
	Tool boxes	[c]	-	-	15	15	0.7	10.5
	Subtotal	-		-	**20**	**20**		**60.9**
	Freight at 15 per cent							9.1
	Subtotal, line 3 (b)							**70.0**
	Total, line 3							**331.2**
4.	Other equipment							
(a)	Electronic data-processing equipment							
	Computer, desktop, with monitors	228	40	3	-	3	1.7	5.1
	Computer, laptop	38	10	4	-	4	2.0	8.0
	File server large	5	1	1	-	1	17.0	17.0
	File server medium	10	3	1	-	1	10.0	10.0
	Laserjet printer	91	10	9	-	9	0.7	6.3
	Uninterruptible power supply, large	37	64	4	-	4	3.0	12.0
	Subtotal	**409**	**128**	**22**		**22**		**58.4**
	Freight at 15 per cent							8.8
	Subtotal							**67.2**
	Provided through surplus stock							-
	Subtotal, line 4 (a)							**67.2**
(b)	Miscellaneous equipment							
(i)	For Buildings Management Unit							
	Electrical scaffolding	-	-	-	1	1	15.0	15.0
	Cable winder	-	-	-	1	1	35.0	35.0
	Air compressor	15	-	3	-	3	2.0	6.0
	Pressure washer	7	-	4	-	4	2.5	10.0
	Professional engineering tools (set)		-	7	1	8	3.0	24.0
	Subtotal	**22**		**14**	**3**	**17**		**90.0**
	Freight at 15 per cent							13.5
	Provided through surplus stock							-
	Subtotal, line 4 (b) (i)							**103.5**
(ii)	For Generator Maintenance Unit							
	Battery charger	[c]	-	1	1	2	0.5	1.0
	Steam cleaner	[c]	-	2	-	2	6.5	13.0
	Welding machine	6	-	-	1	1	2.0	2.0
	Mobile toolcart	1	-	-	1	1	2.2	2.2
	Hole cutter for metal	1	-	-	1	1	1.0	1.0
	Pneumatic grinder	1	-	-	1	1	0.2	0.2
	Spray gun	2	-	2	-	2	0.070	0.1
	Mini-grinder	2	-	2	-	2	0.1	0.2
	Grinder	1	-	1	-	1	0.150	0.2
	Roto-orbital sander	4	-	4	-	4	0.180	0.7
	Drill, battery operated	2	-	-	2	2	0.2	0.4
	Electric hand drill	1	-	-	1	1	0.150	0.2
	Digital thermometer	1	-	-	1	1	0.2	0.2
	Pneumatic hacksaw for sheet metal	1	-	-	1	1	0.2	0.2
	Subtotal	**23**	-	**12**	**10**	**22**		**21.6**
	Freight at 15 percent							3.2
	Provided through surplus stock							-
	Subtotal, line 4 (b) (ii)							**24.8**
	Total, line 4 (b), (i) and (ii)							**104.2**
	Total, line 4							**171.4**
	Total, category I							**1 532.9**

[a] No standard cost exists for this item.

[b] As contained in 2000/2001 budget.

[c] Inventory data not available.

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
1. The Committee referred to procurement and other actions executed by the Base on behalf of other entities and requested that the related workload be monitored and appropriate reimbursement sought for those services. The Committee also recommended that the potential for use of the Base as a regional procurement centre be explored with the missions in the area.(A/54/841/Add.8, para.10).	The procurement actions executed by UNLB on behalf of other missions are ongoing. At present, an inter-mission billing procedure is in place to ensure appropriate reimbursement by peacekeeping missions to UNLB for services provided. The Committee's recommendation regarding the use of the Base as a regional procurement centre will be considered in the planned review of the operational concept for the Base.
2. The Committee noted that the total expenditure of $6,690,000 for the period from 1 July 1998 to 30 June 1999 did not include costs related to the repair, refurbishment and preservation of surplus equipment received from liquidating missions. Neither did it include functions which the Base was beginning to perform for the United Nations funds and programmes and the specialized agencies in the areas of training, procurement, trans-shipment of goods nor the provision of communications support services. The Committee was of the opinion that, regardless of the source of funding, there was a need for more transparency regarding the total cost of the operation of the Base (A/54/841/Add.8, para. 11).	The Logistics Base is keeping separate costs for each liquidation fund under its administration. All contractual arrangements as well as the purchase of spare parts for the refurbishment activities are charged to these funds and billed through inter-office vouchers to the United Nations at Headquarters. The level of funding depends on the value of equipment received at the time of the liquidation of the particular mission, and the related expenditures are reflected in the individual mission's performance report. The recommendation of the Committee is noted.

Request	*Response*
3. In accordance with the current budgeting practice and the approved resourcing policy, the cost of the transfer and refurbishment of transferred equipment is budgeted for in the individual peacekeeping missions. Therefore the cost for the work done at the Base is not allotted to the Base but to the mission concerned and the related expenditure incurred by the Base is settled through inter-office vouchers between Headquarters and the Base. The Committee recommended that the efficiency of this procedure be reviewed and that the full cost of those activities be disclosed in the next budget presentation (A/54/841/Add.8, para. 12).	The Department of Peacekeeping Operations considers the current practice of charging the cost of the transfer and refurbishment of equipment to Brindisi to be the most expedient, given that the wear and deterioration to United Nations-owned equipment is attributable to its deployment in the liquidating mission, rather than the receiving mission. At present, amounts budgeted for purposes of refurbishment of used equipment that meets established criteria to be refurbished for shipment to UNLB and other missions is clearly identified in the budget of the closing mission. However, it is recognized that while information on actual expenditures related to such refurbishment can be found in the performance reports of the individual missions there is no consolidated picture available of the totality of such refurbishment expenditure incurred by UNLB in a given financial period. The Secretariat intends to address this omission noted by the Advisory Committee in the context of future performance reports for UNLB. It is not possible to forecast prospective refurbishment resources and anticipated expenditures in the proposed budget.
4. The Committee welcomed the review by the Department of Peacekeeping Operations of the concept of operations of the Base as outlined in paragraph 19 of A/54/841/Add.8. The Committee was informed that the result of this review and the changes proposed would be reflected in the next budget proposal along with a presentation of the requirements in a more programmatic manner as requested by the Committee in its previous report A/53/895/Add.8 (A/54/841/Add.8, para.20).	As indicated in paragraph 3 of the present report, the promised review has not yet been completed. The review and its results are expected to be available at the time the results of the Headquarters capacity study and comprehensive review become available. The change to a more programmatic approach will also be addressed at that time.

Request	*Response*
5. The Committee welcomed the use of the Base as a training centre and took note of the fact that 11 training courses covering various subject areas were held during the period from 1 July 1998 to 30 June 1999. It also noted that similar training took place under the aegis of UNFICYP. The Committee was of the opinion that criteria must be clearly set for determining training priorities and that central, regional or local facilities should be used whenever deemed cost-effective (A/54/841/Add.8, para. 25).	The Logistics Base is implementing this recommendation to the extent possible. The present report includes some resources for the enhancement of the facilities which currently exist.

Annex IV

Organizational chart